

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Idaho State Library exists to promote, improve, and deliver library services to people in Idaho. In cooperation with the National Library Service for the Blind & Physically Handicapped, the State Library provides recorded books and magazines to Idahoans who are unable to read standard print material.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1191

General	38.00	1,717,200	701,400	0	0	0	2,418,600
Federal	3.00	221,600	234,700	25,000	595,700	0	1,077,000
Other	0.00	0	29,300	25,000	26,000	0	80,300
Total	41.00	1,938,800	965,400	50,000	621,700	0	3,575,900

FY 2004 Total Appropriation

General	38.00	1,717,200	701,400	0	0	0	2,418,600
Federal	3.00	221,600	234,700	25,000	595,700	0	1,077,000
Other	0.00	0	29,300	25,000	26,000	0	80,300
Total	41.00	1,938,800	965,400	50,000	621,700	0	3,575,900

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Albertson Foundation statewide reading grant was awarded in June, 2002; adjust appropriation for the FY 2004 portion of expenditures.

Other	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000

6.41 Object Transfers: Transfer funds for library materials and Capital Outlay.

General	0.00	(10,000)	(10,000)	20,000	0	0	0
Total	0.00	(10,000)	(10,000)	20,000	0	0	0

6.91 Other Adjustments: Provide FY 2004 spending authority for expenses from Library Services Improvement Fund (continuously appropriated). Includes funds transferred from Department of Education for LiLI database licensing project (HB463).

Dedicated	0.00	0	395,000	78,200	0	0	473,200
Total	0.00	0	395,000	78,200	0	0	473,200

FY 2004 Estimated Expenditures

General	38.00	1,707,200	691,400	20,000	0	0	2,418,600
Dedicated	0.00	0	395,000	78,200	0	0	473,200
Federal	3.00	221,600	234,700	25,000	595,700	0	1,077,000
Other	0.00	0	39,300	25,000	26,000	0	90,300
Total	41.00	1,928,800	1,360,400	148,200	621,700	0	4,059,100

Base Adjustments

8.21 Object Transfers: Restore spending authority in Personnel Costs and Operating Expenditures. These funds were transferred to Capital Outlay in FY04. See Decision Unit 6.41.

General	0.00	10,000	10,000	(20,000)	0	0	0
Total	0.00	10,000	10,000	(20,000)	0	0	0

Library, State
Library Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: Remove FY 2004 non-cognizable portion of Albertson Foundation grant and spending authority for Library Services Improvement Fund.							
Dedicated	0.00	0	(395,000)	(78,200)	0	0	(473,200)
Other	0.00	0	(15,000)	0	0	0	(15,000)
Total	0.00	0	(410,000)	(78,200)	0	0	(488,200)
FY 2005 Base							
General	38.00	1,717,200	701,400	0	0	0	2,418,600
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	221,600	234,700	25,000	595,700	0	1,077,000
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	1,938,800	960,400	50,000	621,700	0	3,570,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	40,800	0	0	0	0	40,800
Federal	0.00	3,400	0	0	0	0	3,400
Total	0.00	44,200	0	0	0	0	44,200
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: General Fund replacement items are not recommended. Replace three file servers, 25 computers and library materials.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	26,000	0	0	26,000
Total	0.00	0	0	26,000	0	0	26,000
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(10,200)	0	0	0	(10,200)
Total	0.00	0	(10,200)	0	0	0	(10,200)
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(2,100)	0	0	0	(2,100)
Total	0.00	0	(2,100)	0	0	0	(2,100)

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10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(4,100)	0	0	0	(4,100)
Federal	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(4,600)	0	0	0	(4,600)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	30,000	0	0	0	0	30,000
Federal	0.00	3,100	0	0	0	0	3,100
Total	0.00	33,100	0	0	0	0	33,100
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	600	0	0	0	0	600
Federal	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,700	0	0	0	0	1,700
10.71 External Nonstandard Adjustment: Contract increase for LiLI database (4.9%).							
General	0.00	0	24,300	0	0	0	24,300
Total	0.00	0	24,300	0	0	0	24,300
10.72 External Nonstandard Adjustment: Federal Library Services Technology Act appropriation increases to cover the bridge between state and federal years. Funds are authorized over two federal years and spent over three state years.							
Federal	0.00	0	250,000	0	0	0	250,000
Total	0.00	0	250,000	0	0	0	250,000
FY 2005 Total Maintenance							
General	38.00	1,788,600	708,500	0	0	0	2,497,100
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	229,200	484,200	51,000	595,700	0	1,360,100
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,017,800	1,217,000	76,000	621,700	0	3,932,500
FY 2005 Gov's Recommendation							
General	38.00	1,788,600	708,500	0	0	0	2,497,100
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	229,200	484,200	51,000	595,700	0	1,360,100
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,017,800	1,217,000	76,000	621,700	0	3,932,500